

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
PHYSICIANS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	532,860	2.03	\$75.01	\$152.29	\$243,451,100
2004-05 *	2	581,530	2.04	\$74.95	\$153.25	\$267,361,100
2004-05 *	3	609,260	1.92	\$71.29	\$137.17	\$250,725,400
2004-05 *	4	648,900	2.04	\$72.98	\$149.16	\$290,366,400
2004-05 *	TOTAL	593,140	2.01	\$73.52	\$147.79	\$1,051,904,000
2005-06 *	1	614,850	2.18	\$74.71	\$162.94	\$300,559,000
2005-06 *	2	574,400	2.08	\$75.31	\$156.80	\$270,193,700
2005-06 *	3	639,730	2.03	\$72.26	\$146.75	\$281,633,000
2005-06 *	4	623,460	1.99	\$74.31	\$147.80	\$276,447,000
2005-06 *	TOTAL	613,110	2.07	\$74.12	\$153.43	\$1,128,832,600
2006-07 *	1	611,500	2.15	\$77.06	\$165.65	\$303,887,600
2006-07 *	2	591,280	2.12	\$77.25	\$163.94	\$290,805,600
2006-07 **	3	641,900	2.04	\$75.78	\$154.58	\$297,674,900
2006-07 **	4	622,710	2.02	\$77.11	\$156.06	\$291,533,600
2006-07 **	TOTAL	616,850	2.08	\$76.79	\$159.94	\$1,183,901,600
2007-08 **	1	622,360	2.20	\$78.94	\$173.66	\$324,231,900
2007-08 **	2	596,980	2.14	\$79.23	\$169.68	\$303,880,900
2007-08 **	3	652,250	2.05	\$76.63	\$157.44	\$308,080,100
2007-08 **	4	632,940	2.07	\$78.42	\$162.17	\$307,934,000
2007-08 **	TOTAL	626,130	2.11	\$78.30	\$165.58	\$1,244,126,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)**

OTHER MEDICAL

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	529,120	1.66	\$106.72	\$176.96	\$280,904,600
2004-05 *	2	589,850	1.68	\$105.95	\$177.72	\$314,489,600
2004-05 *	3	561,430	1.64	\$106.14	\$173.91	\$292,914,100
2004-05 *	4	620,710	1.69	\$109.23	\$185.00	\$344,495,800
2004-05 *	TOTAL	575,280	1.67	\$107.07	\$178.58	\$1,232,804,100
2005-06 *	1	630,290	1.74	\$107.93	\$187.41	\$354,374,300
2005-06 *	2	591,770	1.67	\$106.30	\$177.90	\$315,826,300
2005-06 *	3	597,300	1.69	\$110.68	\$186.76	\$334,648,000
2005-06 *	4	578,350	1.66	\$119.26	\$198.30	\$344,064,900
2005-06 *	TOTAL	599,430	1.69	\$110.90	\$187.53	\$1,348,913,500
2006-07 *	1	636,890	1.76	\$117.73	\$207.17	\$395,835,300
2006-07 *	2	618,240	1.70	\$121.52	\$206.84	\$383,623,500
2006-07 **	3	618,400	1.70	\$125.51	\$213.49	\$396,068,900
2006-07 **	4	602,550	1.68	\$126.01	\$211.93	\$383,096,500
2006-07 **	TOTAL	619,020	1.71	\$122.58	\$209.82	\$1,558,624,200
2007-08 **	1	653,680	1.77	\$126.52	\$223.79	\$438,853,800
2007-08 **	2	633,080	1.72	\$125.69	\$215.74	\$409,736,400
2007-08 **	3	626,930	1.71	\$126.62	\$216.39	\$406,975,600
2007-08 **	4	612,950	1.71	\$129.12	\$220.95	\$406,299,800
2007-08 **	TOTAL	631,660	1.73	\$126.96	\$219.25	\$1,661,865,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
COUNTY OUTPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	41,650	1.69	\$89.99	\$152.23	\$19,021,100
2004-05 *	2	44,660	1.71	\$86.71	\$148.48	\$19,892,500
2004-05 *	3	42,060	1.67	\$85.18	\$142.44	\$17,972,200
2004-05 *	4	45,060	1.75	\$82.61	\$144.36	\$19,515,600
2004-05 *	TOTAL	43,360	1.71	\$86.04	\$146.85	\$76,401,300
2005-06 *	1	45,740	1.74	\$78.72	\$137.22	\$18,830,300
2005-06 *	2	44,640	1.69	\$76.13	\$128.62	\$17,225,900
2005-06 *	3	46,540	1.70	\$82.26	\$139.88	\$19,530,300
2005-06 *	4	44,640	1.67	\$82.20	\$136.90	\$18,333,500
2005-06 *	TOTAL	45,390	1.70	\$79.83	\$135.71	\$73,920,000
2006-07 *	1	45,700	1.78	\$85.62	\$152.21	\$20,868,200
2006-07 *	2	44,280	1.74	\$84.59	\$147.04	\$19,534,600
2006-07 **	3	46,720	1.73	\$86.65	\$149.63	\$20,974,700
2006-07 **	4	44,230	1.69	\$85.93	\$145.44	\$19,300,100
2006-07 **	TOTAL	45,240	1.73	\$85.71	\$148.62	\$80,677,600
2007-08 **	1	47,710	1.78	\$86.06	\$153.30	\$21,942,600
2007-08 **	2	46,200	1.74	\$83.12	\$144.33	\$20,003,300
2007-08 **	3	46,530	1.73	\$85.56	\$147.64	\$20,609,000
2007-08 **	4	44,810	1.72	\$86.11	\$148.24	\$19,928,000
2007-08 **	TOTAL	46,310	1.74	\$85.22	\$148.42	\$82,483,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
COMMUNITY OUTPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	231,450	1.46	\$91.74	\$133.65	\$92,802,200
2004-05 *	2	251,720	1.47	\$93.65	\$137.44	\$103,787,800
2004-05 *	3	235,990	1.45	\$92.65	\$134.04	\$94,894,200
2004-05 *	4	274,100	1.48	\$92.95	\$137.62	\$113,166,900
2004-05 *	TOTAL	248,310	1.46	\$92.78	\$135.80	\$404,651,200
2005-06 *	1	278,370	1.49	\$92.67	\$138.16	\$115,376,500
2005-06 *	2	255,400	1.46	\$94.96	\$138.66	\$106,237,400
2005-06 *	3	245,430	1.45	\$95.31	\$138.00	\$101,606,600
2005-06 *	4	255,080	1.46	\$98.70	\$144.06	\$110,237,600
2005-06 *	TOTAL	258,570	1.47	\$95.33	\$139.70	\$433,458,100
2006-07 *	1	278,080	1.53	\$93.04	\$142.40	\$118,794,300
2006-07 *	2	273,020	1.49	\$93.16	\$138.44	\$113,387,400
2006-07 **	3	276,920	1.49	\$95.22	\$141.51	\$117,561,600
2006-07 **	4	267,860	1.47	\$95.95	\$141.05	\$113,342,800
2006-07 **	TOTAL	273,970	1.49	\$94.32	\$140.86	\$463,086,100
2007-08 **	1	285,080	1.52	\$95.87	\$145.31	\$124,276,600
2007-08 **	2	279,930	1.49	\$95.84	\$143.18	\$120,239,200
2007-08 **	3	276,700	1.49	\$96.93	\$144.36	\$119,829,200
2007-08 **	4	274,940	1.49	\$97.30	\$144.69	\$119,340,200
2007-08 **	TOTAL	279,160	1.50	\$96.47	\$144.39	\$483,685,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
PHARMACY**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	1,069,040	4.46	\$78.61	\$350.92	\$1,125,453,600
2004-05 *	2	1,166,960	4.85	\$75.29	\$365.45	\$1,279,390,500
2004-05 *	3	1,138,780	4.51	\$75.27	\$339.69	\$1,160,489,600
2004-05 *	4	1,182,900	4.75	\$77.50	\$368.14	\$1,306,408,800
2004-05 *	TOTAL	1,139,420	4.65	\$76.62	\$356.30	\$4,871,742,500
2005-06 *	1	1,179,990	4.96	\$79.26	\$393.27	\$1,392,154,200
2005-06 *	2	1,188,940	4.95	\$79.52	\$393.65	\$1,404,075,700
2005-06 *	3	909,390	3.86	\$78.50	\$303.13	\$826,993,000
2005-06 *	4	786,330	3.39	\$73.46	\$249.21	\$587,877,400
2005-06 *	TOTAL	1,016,160	4.41	\$78.33	\$345.34	\$4,211,100,400
2006-07 *	1	813,360	3.61	\$75.79	\$273.55	\$667,491,800
2006-07 *	2	810,590	3.54	\$74.55	\$263.76	\$641,404,100
2006-07 **	3	833,630	3.59	\$74.81	\$268.83	\$672,310,100
2006-07 **	4	803,150	3.48	\$76.67	\$266.81	\$642,872,000
2006-07 **	TOTAL	815,180	3.56	\$75.44	\$268.25	\$2,624,078,100
2007-08 **	1	840,300	3.79	\$78.13	\$295.87	\$745,863,100
2007-08 **	2	853,960	3.77	\$77.21	\$291.01	\$745,522,500
2007-08 **	3	863,010	3.73	\$77.55	\$288.89	\$747,949,700
2007-08 **	4	835,770	3.67	\$79.35	\$291.48	\$730,834,400
2007-08 **	TOTAL	848,260	3.74	\$78.05	\$291.79	\$2,970,169,600

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
COUNTY INPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	7,340	5.05	\$1,135.41	\$5,734.63	\$126,299,400
2004-05 *	2	7,320	5.06	\$1,124.94	\$5,695.16	\$125,094,300
2004-05 *	3	6,980	4.85	\$1,126.24	\$5,459.82	\$114,252,200
2004-05 *	4	8,010	4.93	\$1,117.63	\$5,507.17	\$132,403,300
2004-05 *	TOTAL	7,410	4.97	\$1,125.91	\$5,598.76	\$498,049,200
2005-06 *	1	8,480	4.89	\$1,095.86	\$5,358.70	\$136,287,900
2005-06 *	2	8,040	4.99	\$1,094.40	\$5,462.06	\$131,810,400
2005-06 *	3	7,720	4.95	\$1,106.89	\$5,478.94	\$126,969,000
2005-06 *	4	23,990	1.62	\$1,158.72	\$1,881.53	\$135,400,700
2005-06 *	TOTAL	12,060	3.29	\$1,113.57	\$3,665.93	\$530,468,000
2006-07 *	1	9,040	5.19	\$1,146.12	\$5,950.18	\$161,446,200
2006-07 *	2	7,760	4.99	\$1,184.61	\$5,915.53	\$137,648,400
2006-07 **	3	8,190	4.22	\$1,176.46	\$4,959.21	\$121,862,400
2006-07 **	4	8,330	5.08	\$1,181.07	\$5,998.17	\$149,964,700
2006-07 **	TOTAL	8,330	4.88	\$1,170.84	\$5,710.55	\$570,921,700
2007-08 **	1	9,400	5.11	\$1,182.13	\$6,037.39	\$170,271,100
2007-08 **	2	8,540	5.11	\$1,184.84	\$6,054.91	\$155,165,500
2007-08 **	3	8,490	4.98	\$1,187.00	\$5,912.08	\$150,571,300
2007-08 **	4	8,670	5.07	\$1,182.84	\$5,994.49	\$155,992,900
2007-08 **	TOTAL	8,780	5.07	\$1,184.13	\$6,000.75	\$632,000,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
COMMUNITY INPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	48,110	3.47	\$1,293.33	\$4,490.85	\$648,145,800
2004-05 *	2	51,320	3.42	\$1,297.57	\$4,442.19	\$683,892,400
2004-05 *	3	47,340	3.38	\$1,321.90	\$4,468.54	\$634,653,600
2004-05 *	4	52,900	3.49	\$1,332.69	\$4,649.49	\$737,850,500
2004-05 *	TOTAL	49,920	3.44	\$1,311.63	\$4,515.08	\$2,704,542,300
2005-06 *	1	56,740	3.48	\$1,331.23	\$4,630.72	\$788,199,400
2005-06 *	2	55,770	3.23	\$1,357.32	\$4,386.71	\$733,988,700
2005-06 *	3	49,600	3.71	\$1,371.53	\$5,088.27	\$757,160,000
2005-06 *	4	52,600	3.43	\$1,377.67	\$4,731.54	\$746,703,500
2005-06 *	TOTAL	53,680	3.46	\$1,358.86	\$4,697.74	\$3,026,051,600
2006-07 *	1	57,100	3.57	\$1,419.69	\$5,067.84	\$868,055,100
2006-07 *	2	51,230	3.55	\$1,458.29	\$5,175.55	\$795,476,600
2006-07 **	3	54,330	3.43	\$1,489.33	\$5,115.70	\$833,790,800
2006-07 **	4	51,430	3.74	\$1,490.00	\$5,566.73	\$858,822,900
2006-07 **	TOTAL	53,520	3.57	\$1,463.55	\$5,225.60	\$3,356,145,400
2007-08 **	1	57,640	3.75	\$1,501.89	\$5,628.16	\$973,302,300
2007-08 **	2	56,110	3.69	\$1,527.53	\$5,631.17	\$947,845,900
2007-08 **	3	54,690	3.71	\$1,550.22	\$5,743.58	\$942,321,300
2007-08 **	4	52,920	3.77	\$1,562.97	\$5,890.09	\$935,079,200
2007-08 **	TOTAL	55,340	3.73	\$1,534.96	\$5,720.06	\$3,798,548,600

* ACTUAL

** ESTIMATED

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**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
NURSING FACILITIES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	65,040	30.01	\$119.51	\$3,586.74	\$699,870,600
2004-05 *	2	66,670	31.11	\$119.73	\$3,724.79	\$744,984,800
2004-05 *	3	64,650	29.12	\$118.77	\$3,458.98	\$670,879,400
2004-05 *	4	66,080	31.15	\$119.76	\$3,729.81	\$739,405,600
2004-05 *	TOTAL	65,610	30.36	\$119.46	\$3,626.36	\$2,855,140,500
2005-06 *	1	66,720	32.61	\$119.38	\$3,893.07	\$779,282,800
2005-06 *	2	65,860	31.12	\$147.99	\$4,605.44	\$909,955,700
2005-06 *	3	63,820	31.24	\$142.55	\$4,453.83	\$852,788,100
2005-06 *	4	61,520	29.80	\$184.47	\$5,497.76	\$1,014,662,000
2005-06 *	TOTAL	64,480	31.22	\$147.22	\$4,596.47	\$3,556,688,500
2006-07 *	1	64,160	34.45	\$141.94	\$4,890.44	\$941,317,100
2006-07 *	2	62,420	31.98	\$143.41	\$4,586.64	\$858,954,000
2006-07 **	3	60,960	32.11	\$156.34	\$5,019.20	\$917,935,200
2006-07 **	4	62,040	30.25	\$150.04	\$4,538.04	\$844,627,200
2006-07 **	TOTAL	62,400	32.22	\$147.70	\$4,758.31	\$3,562,833,500
2007-08 **	1	63,920	33.54	\$149.95	\$5,029.65	\$964,525,500
2007-08 **	2	63,210	31.95	\$149.71	\$4,782.89	\$906,914,000
2007-08 **	3	62,540	31.59	\$150.29	\$4,748.08	\$890,850,200
2007-08 **	4	62,310	30.36	\$149.97	\$4,553.67	\$851,285,600
2007-08 **	TOTAL	63,000	31.87	\$149.98	\$4,780.16	\$3,613,575,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)**

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YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	6,140	29.16	\$217.42	\$6,339.67	\$116,827,400
2004-05 *	2	6,190	31.42	\$160.07	\$5,029.55	\$93,338,500
2004-05 *	3	6,110	28.44	\$161.03	\$4,580.06	\$83,934,200
2004-05 *	4	6,100	31.58	\$160.51	\$5,068.43	\$92,742,100
2004-05 *	TOTAL	6,130	30.15	\$174.30	\$5,255.29	\$386,842,200
2005-06 *	1	6,220	33.48	\$160.73	\$5,381.96	\$100,384,300
2005-06 *	2	6,250	31.51	\$162.47	\$5,119.24	\$96,052,400
2005-06 *	3	6,230	30.80	\$184.72	\$5,689.27	\$106,304,100
2005-06 *	4	6,130	28.77	\$171.94	\$4,947.38	\$90,997,300
2005-06 *	TOTAL	6,210	31.15	\$169.68	\$5,285.57	\$393,738,000
2006-07 *	1	6,210	33.12	\$170.71	\$5,654.66	\$105,363,300
2006-07 *	2	6,180	31.44	\$170.23	\$5,351.68	\$99,182,700
2006-07 **	3	6,040	31.49	\$178.87	\$5,633.59	\$102,033,200
2006-07 **	4	6,190	29.03	\$175.32	\$5,088.96	\$94,484,800
2006-07 **	TOTAL	6,150	31.27	\$173.68	\$5,431.22	\$401,064,000
2007-08 **	1	6,270	33.71	\$174.73	\$5,890.30	\$110,803,900
2007-08 **	2	6,240	31.83	\$174.61	\$5,557.30	\$104,056,000
2007-08 **	3	6,230	30.91	\$176.49	\$5,455.04	\$101,883,700
2007-08 **	4	6,220	29.08	\$175.51	\$5,104.28	\$95,269,800
2007-08 **	TOTAL	6,240	31.39	\$175.31	\$5,502.53	\$412,013,300

* ACTUAL

** ESTIMATED

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**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
MEDICAL TRANSPORTATION**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	38,880	2.60	\$94.68	\$246.36	\$28,734,900
2004-05 *	2	40,950	2.89	\$89.81	\$259.40	\$31,869,600
2004-05 *	3	41,310	2.78	\$84.11	\$234.00	\$28,996,600
2004-05 *	4	48,440	2.92	\$79.61	\$232.46	\$33,781,900
2004-05 *	TOTAL	42,390	2.81	\$86.44	\$242.53	\$123,383,000
2005-06 *	1	49,910	2.92	\$82.25	\$240.48	\$36,004,800
2005-06 *	2	45,470	2.99	\$83.81	\$250.27	\$34,138,200
2005-06 *	3	46,110	2.85	\$85.10	\$242.25	\$33,510,200
2005-06 *	4	44,930	2.80	\$87.73	\$245.84	\$33,133,100
2005-06 *	TOTAL	46,600	2.89	\$84.62	\$244.60	\$136,786,400
2006-07 *	1	40,590	3.08	\$98.19	\$302.63	\$36,846,700
2006-07 *	2	40,450	2.74	\$104.40	\$286.13	\$34,720,700
2006-07 **	3	42,160	2.50	\$109.08	\$273.21	\$34,557,400
2006-07 **	4	40,380	2.51	\$107.72	\$269.97	\$32,704,200
2006-07 **	TOTAL	40,890	2.71	\$104.52	\$282.90	\$138,829,000
2007-08 **	1	42,060	2.63	\$109.88	\$289.26	\$36,495,600
2007-08 **	2	40,690	2.64	\$110.39	\$291.96	\$35,636,300
2007-08 **	3	42,240	2.64	\$108.77	\$286.82	\$36,346,000
2007-08 **	4	40,910	2.66	\$107.43	\$285.43	\$35,030,800
2007-08 **	TOTAL	41,470	2.64	\$109.11	\$288.36	\$143,508,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
OTHER SERVICES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	242,360	2.41	\$114.52	\$276.12	\$200,764,500
2004-05 *	2	251,690	2.31	\$118.84	\$274.41	\$207,199,200
2004-05 *	3	256,200	2.26	\$112.18	\$253.86	\$195,119,400
2004-05 *	4	300,310	2.57	\$99.60	\$255.67	\$230,341,900
2004-05 *	TOTAL	262,640	2.40	\$110.41	\$264.44	\$833,425,000
2005-06 *	1	273,570	2.59	\$114.44	\$296.43	\$243,283,900
2005-06 *	2	265,060	2.34	\$117.29	\$274.80	\$218,518,900
2005-06 *	3	244,440	2.50	\$127.99	\$320.22	\$234,825,400
2005-06 *	4	241,540	2.66	\$111.62	\$297.35	\$215,466,500
2005-06 *	TOTAL	256,150	2.52	\$117.63	\$296.73	\$912,094,700
2006-07 *	1	238,560	2.48	\$139.10	\$344.84	\$246,800,800
2006-07 *	2	218,650	2.24	\$154.99	\$346.51	\$227,291,800
2006-07 **	3	225,490	2.31	\$151.67	\$350.46	\$237,072,900
2006-07 **	4	233,260	2.47	\$135.90	\$335.22	\$234,582,900
2006-07 **	TOTAL	228,990	2.38	\$144.83	\$344.17	\$945,748,500
2007-08 **	1	229,210	2.47	\$149.61	\$369.99	\$254,419,200
2007-08 **	2	215,310	2.31	\$154.49	\$356.46	\$230,249,600
2007-08 **	3	229,170	2.35	\$149.59	\$351.25	\$241,485,600
2007-08 **	4	237,350	2.54	\$134.47	\$341.04	\$242,836,100
2007-08 **	TOTAL	227,760	2.42	\$146.57	\$354.53	\$968,990,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
HOME HEALTH**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2004-05 *	1	6,430	2.80	\$692.97	\$1,939.99	\$37,401,000
2004-05 *	2	7,110	2.79	\$658.83	\$1,836.06	\$39,170,600
2004-05 *	3	6,310	2.95	\$680.04	\$2,009.25	\$38,057,100
2004-05 *	4	6,170	3.20	\$675.35	\$2,162.81	\$40,061,700
2004-05 *	TOTAL	6,510	2.93	\$676.36	\$1,981.25	\$154,690,400
2005-06 *	1	6,340	3.18	\$726.23	\$2,311.24	\$43,989,900
2005-06 *	2	6,100	3.07	\$699.23	\$2,148.55	\$39,286,300
2005-06 *	3	6,810	2.99	\$659.97	\$1,970.98	\$40,251,400
2005-06 *	4	6,570	2.95	\$665.21	\$1,961.46	\$38,632,900
2005-06 *	TOTAL	6,450	3.05	\$687.63	\$2,094.12	\$162,160,500
2006-07 *	1	6,150	3.25	\$678.25	\$2,202.52	\$40,649,700
2006-07 *	2	6,120	3.28	\$692.71	\$2,275.08	\$41,738,700
2006-07 **	3	6,360	3.23	\$663.90	\$2,146.63	\$40,973,400
2006-07 **	4	6,340	3.16	\$679.79	\$2,149.98	\$40,876,400
2006-07 **	TOTAL	6,240	3.23	\$678.57	\$2,192.71	\$164,238,200
2007-08 **	1	6,320	3.36	\$700.61	\$2,355.72	\$44,678,100
2007-08 **	2	6,210	3.32	\$692.14	\$2,294.99	\$42,774,100
2007-08 **	3	6,580	3.28	\$676.94	\$2,220.15	\$43,816,700
2007-08 **	4	6,370	3.26	\$680.28	\$2,216.99	\$42,337,700
2007-08 **	TOTAL	6,370	3.30	\$687.46	\$2,271.25	\$173,606,600

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims